

8950 Department of Veterans Affairs

The California Department of Veterans Affairs promotes and delivers benefits to California veterans and their families.

More specifically, the Department:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a home-like environment at the California Veterans Homes.

This mission is based upon the philosophy that benefit programs for veterans fulfill necessary, proper, and valid public purposes by promoting patriotism, by recognizing and rewarding sacrifice and service to country, and by providing needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to their country's call to military service.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Veterans Affairs' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Farm and Home Loans to Veterans	160.6	161.3	166.7	\$104,026	\$182,555	\$180,549
20 Veterans Claims and Rights	21.7	26.1	26.1	6,110	7,149	7,162
30 Care of Sick and Disabled Veterans	1,191.6	1,376.1	1,413.6	112,881	133,393	161,575
40 Farm and Home Loans to National Guard Members	-	-	-	26	38	38
45 Veterans Memorials Fund	-	-	-	-	33	15
50.01 General Administration	64.8	96.9	120.7	5,944	9,199	32,156
50.02 Distributed General Administration	-64.8	-96.9	-120.7	-5,944	-9,199	-32,156
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,373.9	1,563.5	1,606.4	\$223,043	\$323,168	\$349,339
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$67,284	\$87,957	\$112,348
0083 Veterans Service Office Fund				579	604	603
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				-	10	10
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				-	78	72
0503 California National Guard Members' Farm and Home Building Fund of 1978				26	38	38
0592 Veterans' Farm and Home Building Fund of 1943				104,026	182,555	180,549
0621 California Veterans Memorial Registry Fund				-	23	5
0701 Veterans' Home Fund				176	356	276
0890 Federal Trust Fund				22,139	23,395	28,017
0995 Reimbursements				28,813	28,152	27,421
TOTALS, EXPENDITURES, ALL FUNDS				\$223,043	\$323,168	\$349,339

As part of General Administration, the California Department of Veterans Affairs budget includes \$91,000 in support of the California Veterans Board in each of the years 2005-06, 2006-07, and 2007-08.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code, Division 1, Chapter 2, Section 70(a) and Division 4, Chapter 1.

PROGRAM AUTHORITY

10-Farm and Home Loans to Veterans:

Military and Veterans Code, Division 4, Chapter 6, Article 3.

* Dollars in thousands, except in Salary Range.

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20-Veterans Claims and Rights:

Military and Veterans Code, Division 4, Chapter 1, Section 699.5, Chapter 5, Article 4, Sections 970-974.5, Chapter 6, Article 6, Sections 999-999.13, Division 6, Chapter 10, Sections 1400-1401.

30-Care of Sick and Disabled Veterans:

Military and Veterans Code, Division 5, Chapter 1, Section 1011.

40- Farm and Home Loans to National Guard Members:

Military and Veterans Code, Division 2, Part 1, Chapter 3, Article 4 and Chapter 10, Article 4.

45-Veterans Memorials:

Military and Veterans Code, Division 6, Chapter 7, Chapter 8, and Chapter 8.6.

80-Capital Outlay, Veterans Affairs Construction Act of 1953:

Military and Veterans Code, Division 4, Chapter 6, Article 5d.

80-Capital Outlay, Veterans Homes:

Military and Veterans Code, Division 5, Chapter 1, Section 1011, and Chapters 216-219, Statutes of 2002.

MAJOR PROGRAM CHANGES

- Barstow - 40 Skilled Nursing Facility beds - The Governor's Budget includes \$2.3 million (\$2.1 million General Fund and \$245,000 other funds) and 18 positions to reopen 40 Skilled Nursing Facility beds at the Barstow Veterans Home. The activation of the unit will occur over two fiscal years.
- Enterprise Wide Veterans Home Information System - The Governor's Budget includes \$10.3 million General Fund (\$7 million one-time) and 20.9 positions to procure and implement a statewide Veterans Home Information System that will replace the current proprietary system in the existing homes and be used in any additional homes that are constructed in the future.
- Greater Los Angeles and Ventura County (GLAVC) Veterans Homes - The Governor's Budget includes \$995,000 General Fund and 7.6 positions for the initial construction and pre-activation phases of the Greater Los Angeles and Ventura County Veterans Homes project. At completion, the new facilities will bring Adult Day Health Care, assisted living and Skilled Nursing Facility care to the greater Los Angeles area.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Information Technology Infrastructure - Upgrade Program	\$-	\$-	-	\$6,500	\$-	0.9
• Equipment Replacement Program	-	-	-	3,205	-	-
• Position Funding Alignment - Farm and Home Program	-	-	-	2,768	-	-
• GLAVC Veterans Homes - Initial Construction and Pre-Activation Phase	-	-	-	995	-	7.6
• Permanent Positions at District Veterans Services Offices	-	-	-	180	-	1.9
• Personal Services Contracts Adjustment - Veterans Homes at Barstow and Chula Vista	-	-	-	71	-	-
• Baseline Increase - Veterans Home at Barstow	-	-	-	-133	661	-
• Baseline Increase - Veterans Home at Chula Vista	-	-	-	-545	1,290	-
• Baseline Increase - Veterans Home at Yountville	-	-	-	-678	2,768	-
Totals, Baseline Adjustments	\$-	\$-	-	\$12,363	\$4,719	10.4
Policy Adjustment Descriptions						
• Enterprise Wide - Veterans Home Information System	\$-	\$-	-	\$10,340	\$-	20.9

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Veterans Home at Barstow - 40 Skilled Nursing Facility beds	-	-	-	2,076	245	18.0
• Non-conversion of Residential Care for the Elderly beds to Intermediate Care beds for the Veterans Home at Chula Vista	-	-	-	940	-1,983	-8.4
Totals, Policy Adjustments	\$-	\$-	-	\$13,356	-\$1,738	30.5
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	\$25,719	\$2,981	40.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 FARM AND HOME LOANS TO VETERANS

The Cal-Vet Home Loan Program provides veterans, meeting specified requirements, loans for new or existing single family dwellings, which include condominiums, planned unit developments, units in cooperative housing developments, and mobile homes permanently affixed to land or in rental parks, and for farms. Construction and rehabilitation loans are also available. Cal-Vet also has a Home Improvement Loan Program to assist active contract holders or homeowners who own their homes free of debt in securing certain home maintenance and renovation improvements.

20 VETERANS CLAIMS AND RIGHTS

The Veterans Services Division provides service and assistance to California's veterans, dependents, and survivors. Programs administered consist of: Veterans Dependents Educational Assistance Program, County Veterans Service Office Program, Medi-Cal Cost Avoidance Program, Claims and Rights Representation, Veteran Cemeteries, and the Veterans License Plate Program. California, with approximately 2.3 million veterans, represents 9 percent of the nation's total veteran population.

30 CARE OF SICK AND DISABLED VETERANS

Veterans Home of California, Yountville:

The Veterans Home of California, Yountville (Yountville Home) is one of the largest geriatric facilities in the country and provides full support of its residents. The Yountville Home maintains medical and nursing facility beds (including acute care, skilled nursing, and intermediate care beds) as well as assisted living and domiciliary facilities.

Veterans Home of California, Barstow:

Veterans Home of California, Barstow is a licensed long-term care facility.

Veterans Home of California, Chula Vista:

The Veterans Home of California, Chula Vista is a licensed long-term care facility, encompassing multiple levels of care.

40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS

The California National Guard Members Farm and Home Purchase Act of 1978 authorized the Military Department to sell revenue bonds to provide low interest loans to National Guard members for the purchase of farms and homes. The loan provisions of this program are similar to those of the Cal-Vet Loan Program. Responsibility for administering this program was transferred to the Department of Veterans Affairs effective January 1, 1997.

45 VETERANS MEMORIALS

This program is responsible for the beautification and enhancement of the California Mexican American Veterans Memorial on state grounds through private contributions and contributions by designation through a voluntary check-off on tax returns. The money in the fund is continuously appropriated, without regard to fiscal year.

This program also supports the Veterans Registry, which is part of the California Veterans Memorial. The provided contributions help to defray the costs of data entry and system management for the Registry and the reasonable costs that are incurred by the Department for administering the fund.

50 GENERAL ADMINISTRATION

This program provides for the executive management of the Department's full range of programs and administrative support. Functions include budgeting, accounting, personnel, and business services. These costs are distributed to the major programs.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS			
10 FARM AND HOME LOANS TO VETERANS			
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	<u>\$104,026</u>	<u>\$182,555</u>	<u>\$180,549</u>
Totals, State Operations	\$104,026	\$182,555	\$180,549
ELEMENT REQUIREMENTS			
10.10 Property Acquisition	\$1,590	\$1,900	\$1,949
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	1,590	1,900	1,949
10.20 Loan Service	\$18,185	\$21,309	\$19,254
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	18,185	21,309	19,254
10.30 Loan Funding	\$84,251	\$159,346	\$159,346
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	84,251	159,346	159,346
PROGRAM REQUIREMENTS			
20 VETERANS CLAIMS AND RIGHTS			
State Operations:			
0001 General Fund	\$1,970	\$2,546	\$2,566
0083 Veterans Service Office Fund	25	50	49
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	-	78	72
0890 Federal Trust Fund	64	172	172
0995 Reimbursements	<u>309</u>	<u>311</u>	<u>311</u>
Totals, State Operations	\$2,368	\$3,157	\$3,170
Local Assistance:			
0001 General Fund	\$2,350	\$2,600	\$2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	<u>838</u>	<u>838</u>	<u>838</u>
Totals, Local Assistance	\$3,742	\$3,992	\$3,992
ELEMENT REQUIREMENTS			
20.10 Claims Representation	\$2,144	\$2,589	\$2,602
State Operations:			
0001 General Fund	1,816	2,236	2,250
0083 Veterans Service Office Fund	25	50	49
0995 Reimbursements	303	303	303
20.30 County Subvention	\$3,742	\$3,992	\$3,992
Local Assistance:			
0001 General Fund	2,350	2,600	2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838
20.40 Cemetery Operations	\$224	\$568	\$568
State Operations:			
0001 General Fund	154	310	316
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	-	78	72
0890 Federal Trust Fund	64	172	172

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
0995 Reimbursements	6	8	8
PROGRAM REQUIREMENTS			
30 CARE OF SICK AND DISABLED VETERANS			
State Operations:			
0001 General Fund	\$62,964	\$82,811	\$107,182
0701 Veterans' Home Fund	176	356	276
0890 Federal Trust Fund	22,075	23,223	27,845
0995 Reimbursements	27,666	27,003	26,272
Totals, State Operations	\$112,881	\$133,393	\$161,575
ELEMENT REQUIREMENTS			
30.10. 001-Headquarters			
State Operations:			
0001 General Fund	3,848	8,794	30,686
0701 Veterans' Home Fund	176	262	276
0995 Reimbursements	157	121	123
30.20. 002-Veterans Home at Yountville	\$71,425	\$82,333	\$85,172
State Operations:			
0001 General Fund	38,646	48,256	47,612
0701 Veterans' Home Fund	-	94	-
0890 Federal Trust Fund	14,907	15,146	18,155
0995 Reimbursements	17,872	18,837	19,405
30.30. 003-Veterans Home at Barstow	\$12,599	\$15,535	\$18,303
State Operations:			
0001 General Fund	9,389	11,673	13,436
0890 Federal Trust Fund	1,733	2,185	2,993
0995 Reimbursements	1,477	1,677	1,874
30.40. 004-Veterans Home at Chula Vista	\$24,676	\$26,348	\$26,020
State Operations:			
0001 General Fund	11,081	14,088	14,453
0890 Federal Trust Fund	5,435	5,892	6,697
0995 Reimbursements	8,160	6,368	4,870
30.50. 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)	\$-	\$-	\$995
State Operations:			
0001 General Fund	-	-	995
0890 Federal Trust Fund	-	-	-
0995 Reimbursements	-	-	-
PROGRAM REQUIREMENTS			
40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS			
State Operations:			
0503 California National Guard Members' Farm and Home Building Fund of 1978	\$26	\$38	\$38
Totals, State Operations	\$26	\$38	\$38
PROGRAM REQUIREMENTS			
45 VETERANS MEMORIALS FUND			
State Operations:			
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$-	\$10	\$10

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
0621 California Veterans Memorial Registry Fund	-	23	5
Totals, State Operations	\$-	\$33	\$15
PROGRAM REQUIREMENTS			
50 GENERAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
50.01 General Administration	5,944	9,199	32,156
50.02 Distributed Administration	-5,944	-9,199	-32,156
TOTALS, EXPENDITURES			
State Operations	219,301	319,176	345,347
Local Assistance	3,742	3,992	3,992
Totals, Expenditures	\$223,043	\$323,168	\$349,339

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	227.0	266.8	266.8	\$13,495	\$14,622	\$14,742
Total Adjustments	-	-	25.0	-	788	2,366
Estimated Salary Savings	-	-13.7	-21.4	-	-731	-827
Net Totals, Salaries and Wages	227.0	253.1	270.4	\$13,495	\$14,679	\$16,281
Staff Benefits	-	-	-	5,668	6,165	6,838
Totals, Personal Services	227.0	253.1	270.4	\$19,163	\$20,844	\$23,119
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Debt Service Interest Expense				\$72,598	\$152,922	\$159,346
Farm and Home Loan Mortgage Defaults				-1	-1	-1
Asset Depreciation for Farm and Home Loans				807	1,254	1,273
Insurance Expense				8,535	9,535	9,535
Totals, Special Items of Expense				\$81,939	\$163,710	\$170,153
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$110,602	\$194,960	\$214,857
(State Operations)						
Veterans Home, Yountville						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	815.8	1,037.4	1,037.4	\$38,384	\$47,061	\$47,296
Total Adjustments	-	-	-	-	2,578	2,182
Estimated Salary Savings	-	-73.3	-73.3	-	-2,353	-2,365
Net Totals, Salaries and Wages	815.8	964.1	964.1	\$38,384	\$47,286	\$47,113
Staff Benefits	-	-	-	15,862	16,234	19,788
Totals, Personal Services	815.8	964.1	964.1	\$54,246	\$63,520	\$66,901
OPERATING EXPENSES AND EQUIPMENT						
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$17,179	\$18,813	\$18,271
(State Operations)						
Veterans Home, Barstow						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	94.7	113.6	113.6	\$4,476	\$5,600	\$5,643
Total Adjustments	-	-	18.9	-	271	1,135
Estimated Salary Savings	-	-8.2	-9.1	-	-280	-329

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Net Totals, Salaries and Wages	94.7	105.4	123.4	\$4,476	\$5,591	\$6,449
Staff Benefits	-	-	-	2,661	2,808	2,797
Totals, Personal Services	94.7	105.4	123.4	\$7,137	\$8,399	\$9,246
OPERATING EXPENSES AND EQUIPMENT				\$4,134	\$5,792	\$7,945
SPECIAL ITEMS OF EXPENSE				\$1,327	\$1,344	\$1,112
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,598	\$15,535	\$18,303
Veterans Home, Chula Vista						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	236.4	261.6	261.6	\$10,559	\$11,956	\$12,137
Total Adjustments	-	-	-	-	655	422
Estimated Salary Savings	-	-20.7	-20.7	-	-598	-607
Net Totals, Salaries and Wages	236.4	240.9	240.9	\$10,559	\$12,013	\$11,952
Staff Benefits	-	-	-	3,631	4,160	5,098
Totals, Personal Services	236.4	240.9	240.9	\$14,190	\$16,173	\$17,050
OPERATING EXPENSES AND EQUIPMENT				\$10,486	\$8,762	\$7,568
SPECIAL ITEMS OF EXPENSE				\$-	\$1,413	\$1,402
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,676	\$26,348	\$26,020
Veterans Home, Greater Los Angeles, Ventura County (GLAVC)						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	8.0	-	-	512
Estimated Salary Savings	-	-	-0.4	-	-	-25
Net Totals, Salaries and Wages	-	-	7.6	\$-	\$-	\$487
Staff Benefits	-	-	-	-	-	215
Totals, Personal Services	-	-	7.6	\$-	\$-	\$702
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$293
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$995
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Headquarters						
Grants and Subventions				\$3,742	\$3,992	\$3,992
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$3,742	\$3,992	\$3,992

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$6,295	\$9,781	\$33,127
Allocation for employee compensation	87	488	-
Adjustment per Section 3.60	-29	66	-
017 Budget Act appropriation	-	125	125
001 Budget Act appropriation (Yountville Veterans Home)	38,926	44,389	47,241
Allocation for employee compensation	83	3,472	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-218	396	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
001 Budget Act appropriation (Barstow Veterans Home)	7,227	9,914	12,324
Allocation for employee compensation	22	366	-
Allocation for contingencies or emergencies	1,310	-	-
Adjustment per Section 3.60	-23	49	-
003 Budget Act appropriation (Barstow Veterans Home)	1,174	1,338	1,112
Adjustment per Section 4.30 (Lease-Revenue)	153	6	-
001 Budget Act appropriation (Chula Vista Veterans Home)	11,164	11,692	13,051
Allocation for employee compensation	10	869	-
Adjustment per Section 3.60	-74	113	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
003 Budget Act appropriation (Chula Vista Veterans Home)	0	1,410	1,402
Adjustment per Section 4.30 (Lease-Revenue)	-	3	-
001 Budget Act Appropriation	-	-	995
Chapter 497, Statutes of 2006	-	880	-
Prior year balances available:			
Item 8960-001-0001, Budget Act of 2006	-	-	371
Totals Available	\$66,107	\$85,357	\$109,748
Unexpended balance, estimated savings	-1,173	-	-
TOTALS, EXPENDITURES	\$64,934	\$85,357	\$109,748
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$44	-	-
001 Budget Act appropriation, as amended by Ch. 48, Statutes of 2006 (Headquarters)	-	\$50	-
001 Budget Act appropriation (Headquarters)	-	-	\$49
Totals Available	\$44	\$50	\$49
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$25	\$50	\$49
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	-	\$10	\$10
TOTALS, EXPENDITURES	\$-	\$10	\$10
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$51	\$53	\$47
Military and Veterans Code Section 1403c	-	25	25
Totals Available	\$51	\$78	\$72
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$-	\$78	\$72
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$26	\$38	\$38
TOTALS, EXPENDITURES	\$26	\$38	\$38
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,886	\$1,900	\$1,949
Allocation for employee compensation	6	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-51	-	-
Military and Veterans Code Section 988 (Headquarters)	18,185	21,309	19,254
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	<u>84,251</u>	<u>159,346</u>	<u>159,346</u>
Totals Available	\$104,277	\$182,555	\$180,549
Unexpended balance, estimated savings	<u>-251</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$104,026	\$182,555	\$180,549
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>-</u>	<u>\$23</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$-	\$23	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$178	\$248	\$276
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-1	3	-
Prior year balances available:			
Military and Veterans Code 1104.2	0	94	-
Transfer from Capital Outlay per Military and Veterans Code Section 1104.2	<u>94</u>	<u>-</u>	<u>-</u>
Totals Available	\$271	\$356	\$276
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	<u>-94</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$176	\$356	\$276
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$64	\$66	\$172
Budget Adjustment	-	106	-
001 Budget Act appropriation (Yountville Veterans Home)	14,388	15,469	18,155
Budget Adjustment	519	-323	-
001 Budget Act appropriation (Barstow Veterans Home)	1,838	2,185	2,993
Budget Adjustment	-105	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	5,584	5,892	6,697
Budget Adjustment	<u>-149</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$22,139	\$23,395	\$28,017
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$27,975</u>	<u>\$27,314</u>	<u>\$26,583</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$219,301	\$319,176	\$345,347
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,350</u>	<u>\$2,600</u>	<u>\$2,600</u>
TOTALS, EXPENDITURES	\$2,350	\$2,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
TOTALS, EXPENDITURES	\$554	\$554	\$554
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$3,742</u>	<u>\$3,992</u>	<u>\$3,992</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$223,043	\$323,168	\$349,339

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0083 Veterans Service Office Fund ^s			
BEGINNING BALANCE	\$720	\$726	\$684
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	543	541	541
150300 Income From Surplus Money Investments	<u>42</u>	<u>21</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$585</u>	<u>\$562</u>	<u>\$561</u>
Total Resources	\$1,305	\$1,288	\$1,245
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	25	50	49
Local Assistance	<u>554</u>	<u>554</u>	<u>554</u>
Total Expenditures and Expenditure Adjustments	<u>\$579</u>	<u>\$604</u>	<u>\$603</u>
FUND BALANCE	\$726	\$684	\$642
Reserve for economic uncertainties	726	684	642
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account ^s			
BEGINNING BALANCE	\$192	\$198	\$190
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>6</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	\$198	\$200	\$192
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	<u>-</u>	<u>10</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$10</u>	<u>\$10</u>
FUND BALANCE	\$198	\$190	\$182
Reserve for economic uncertainties	198	190	182
0473 Vietnam Veterans Memorial Account ^s			
BEGINNING BALANCE	\$36	\$5	\$5
Prior year adjustments	<u>-31</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
FUND BALANCE	\$5	\$5	\$5
Reserve for economic uncertainties	5	5	5

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Veterans Affairs Headquarters						
Totals, Authorized Positions	227.0	266.8	266.8	\$13,495	\$14,622	\$14,742
Salary Adjustments	-	-	-	-	788	587
Proposed New Positions:				Salary Range		

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Division of Veterans Services:						
Veterans Claims Representative III	-	-	1.0	4,166-5,020	\$-	\$55
Veterans Claims Representative II	-	-	1.0	3,700-4,499	-	49
Administration:						
DPM III	-	-	1.0	6,884-7,589	-	87
Staff ISA Spec	-	-	3.0	4,898-5,955	-	195
System Software Spec II	-	-	1.0	5,378-6,537	-	72
Sr Programmer Analyst Sup	-	-	1.0	5,658-6,867	-	75
Staff Programmer Analyst Spec	-	-	3.0	4,898-5,955	-	195
Sr ISA Spec	-	-	2.0	5,388-6,548	-	143
Nurse Instructor Range B	-	-	3.0	5,728-6,745	-	225
Pharmacist II	-	-	1.0	5,925-6,533	-	84
Director of Dietetics	-	-	1.0	4,900-5,957	-	65
Pathologist	-	-	1.0	8,662-11,572	-	121
Physician & Surgeon	-	-	1.0	7,286-11,572	-	113
Chief Medical Adm Services	-	-	1.0	4,132-4,979	-	55
Hospital General Services Adm II	-	-	1.0	4,470-5,393	-	59
Staff Admin Analyst-Acct System	-	-	1.0	4,912-5,926	-	65
Patient Benefits Insurance Officer I	-	-	1.0	3,793-4,613	-	50
Administration:						
Systems Software Spec II Supervisor	-	-	1.0	5,378-6,537	-	71
Totals, Proposed New Positions	-	-	25.0	\$-	\$-	\$1,779
Total Adjustments	-	-	25.0	\$-	\$788	\$2,366
TOTALS, SALARIES AND WAGES	227.0	266.8	291.8	\$13,495	\$15,410	\$17,108
Veterans Home, Yountville						
Totals, Authorized Positions	815.8	1,037.4	1,037.4	\$38,384	\$47,061	\$47,296
Salary Adjustments	-	-	-	-	2,578	2,182
Total Adjustments	-	-	-	\$-	\$2,578	\$2,182
TOTALS, SALARIES AND WAGES	815.8	1,037.4	1,037.4	\$38,384	\$49,639	\$49,478
Veterans Home, Barstow						
Totals, Authorized Positions	94.7	113.6	113.6	\$4,476	\$5,600	\$5,643
Salary Adjustments	-	-	-	-	271	196
Proposed New Positions:				Salary Range		
Skilled Nursing Facility:						
Registered Nurse	-	-	3.5	4,504-6,121	\$-	\$240
Nurse Practitioner	-	-	0.5	6,050-7,062	-	36
Physician & Surgeon	-	-	0.5	7,286-11,572	-	61
Supv Registered Nurse	-	-	1.0	4,894-5,894	-	76
L. V. N.	-	-	1.3	2,526-3,071	-	45
C. N. A.	-	-	5.5	2,121-2,768	-	161
SNF Administrator	-	-	0.8	7,558-8,333	-	75
Staff Services Analyst	-	-	1.0	2,724-4,300	-	42
Information Officer I	-	-	0.3	4,255-5,172	-	17
Psych Social Wkr	-	-	0.3	3,437-4,284	-	17
Rehab Therapist	-	-	0.6	2,992-3,725	-	26
Automotive Equip Oper	-	-	0.7	2,951-3,540	-	48
Grounds Keeper	-	-	0.7	2,599-3,228	-	25
Housekeeper	-	-	0.6	2,029-2,465	-	17

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Office Assistant Typing	-	-	0.7	2,073-2,733	-	21
Patient Benefits & Ins Ofcr I	-	-	0.3	3,793-4,610	-	15
Supervising House Keeper I	-	-	0.6	2,180-2,649	-	17
Totals, Proposed New Positions	-	-	18.9	\$-	\$-	\$939
Total Adjustments	-	-	18.9	\$-	\$271	\$1,135
TOTALS, SALARIES AND WAGES	94.7	113.6	132.5	\$4,476	\$5,871	\$6,778
Veterans Home, Chula Vista						
Totals, Authorized Positions	236.4	261.6	261.6	\$10,559	\$11,956	\$12,137
Salary Adjustments	-	-	-	-	655	422
Total Adjustments	-	-	-	\$-	\$655	\$422
TOTALS, SALARIES AND WAGES	236.4	261.6	261.6	\$10,559	\$12,611	\$12,559
Veterans Home, Greater Los Angeles, Ventura County (GLAVC)						
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
Proposed New Positions:	Salary Range					
Veterans Home Division:						
Accounting Admin III	-	-	1.0	6,556-7,228	-	83
Accounting Admin I	-	-	1.0	4,674-5,681	-	62
Administrator	-	-	0.5	7,820-8,459	-	49
Executive Secretary	-	-	0.5	2,921-3,551	-	19
Hospital General Services Admin II	-	-	1.0	4,470-5,393	-	59
Associate Govt Program Analyst	-	-	1.0	4,255-5,172	-	56
Chief of Plant Operations II	-	-	1.0	4,883-5,886	-	65
Institutional Personnel Officer II	-	-	0.5	4,470-5,393	-	30
Office Technician Typing	-	-	0.5	2,598-3,157	-	17
Nurse Consultant III Supv	-	-	1.0	5,429-6,549	-	72
Totals, Proposed New Positions	-	-	8.0	\$-	\$-	\$512
Total Adjustments	-	-	8.0	\$-	\$-	\$512
TOTALS, SALARIES AND WAGES	-	-	8.0	\$-	\$-	\$512

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities currently consist of three veterans homes, a state veterans cemetery, five sites for new veterans homes, and two office buildings. The three existing veterans homes are located in Yountville, Barstow, and Chula Vista, on 547 acres of land, with 1.5 million gross square feet of building space. The cemetery is located near Redding on 63 acres of land, and contains 8,523 gravesites and 7,800 gross square feet of building space. Sites for new homes are located in West Los Angeles, Lancaster, Ventura, Redding and Fresno and comprise a total of approximately 107 acres. Veterans homes provide domiciliary housing for the state's veterans and are also licensed to provide four levels of care, ranging from assisted living to acute care.

MAJOR PROJECT CHANGES

- The Governor's Budget provides \$13.8 million federal funds for the renovation of the Member Services Building at the Yountville Veterans Home in order to repair fire damage, perform seismic upgrades, and comply with current health and safety codes, thereby allowing greater utilization by the veterans living at the home.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
80	CAPITAL OUTLAY				
	Major Projects				
80.10	VETERANS' CEMETERIES		\$5,022	\$-	\$-
80.10.010	Northern California Veterans' Cemetery		5,022 ^{Cf}	-	-

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
80.20	VETERANS' HOME AT YOUNTVILLE	\$8,009	\$3,699	\$21,745
80.20.130	Remodel Annex I for Alzheimer/Dementia	5,900 ^{Cbf}	700 ^{Cb}	-
80.20.300	Renovate 1.25 Million Gallon Storage Tank and Transmission Line	952 ^{Cbf}	90 ^{Cb}	-
80.20.440	Remodel Member Services Building	-	2,409 ^{PWn}	20,763 ^{Cfn}
80.20.460	Electrical Distribution System Renovation	1,157 ^{Cbf}	-	756 ^{Cb}
80.20.495	Comprehensive Yountville Infrastructure Plan	-	500 ^{Sg}	-
80.20.600	Kennedy Hall Parking Lot Expansion	-	-	226 ^{PWcg}
80.30	VETERANS' HOME OF SOUTHERN CALIFORNIA	\$5,847	\$233,552	\$22,921
80.30.300	Veterans' Home - Greater Los Angeles and Ventura Counties	5,847 ^{Wbn}	233,552 ^{Cbfn}	22,921 ^{Cf}
80.40	VETERANS' HOME AT BARSTOW	\$-	\$-	\$598
80.40.220	Emergency Generator	-	-	445 ^{PWcg}
80.40.260	Improve Kitchen Cooling System	-	-	153 ^{PWcg}
	Totals, Major Projects	\$18,878	\$237,251	\$45,264
	Minor Projects			
80.20.045	Minor Projects - Yountville	856 ^{PWcg}	-	-
	Totals, Minor Projects	\$856	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$19,734	\$237,251	\$45,264

FUNDING	2005-06*	2006-07*	2007-08*
0001 General Fund	\$856	\$500	\$824
0660 Public Buildings Construction Fund	3,000	68,816	6,932
0701 Veterans' Home Fund	5,921	27,435	756
0890 Federal Trust Fund	9,957	140,500	36,752
TOTALS, EXPENDITURES, ALL FUNDS	\$19,734	\$237,251	\$45,264

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation (Yountville)	\$862	\$500	\$226
301 Budget Act appropriation (Barstow)	-	-	598
Totals Available	\$862	\$500	\$824
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$856	\$500	\$824
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act Appropriation	-	\$9,341	-
Prior year balances available:			
Government Code Section 15819.65(e)	\$162,000	159,000	\$92,593
Item 8960-301-0660, Budget Act of 2006	-	-	6,932
Totals Available	\$162,000	\$168,341	\$99,525
Balance available in subsequent years	-159,000	-99,525	-92,593
TOTALS, EXPENDITURES	\$3,000	\$68,816	\$6,932
0701 Veterans' Home Fund			
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code 1104.1	\$29,492	\$26,645	-
Military and Veterans Code 1104.2	8,269	5,101	\$4,311

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Transfer to state operations per Military and Veterans Code Section 1104.2	-94	-	-
Totals Available	\$37,667	\$31,746	\$4,311
Balance available in subsequent years	-31,746	-4,311	-3,555
TOTALS, EXPENDITURES	\$5,921	\$27,435	\$756
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$13,831
Government Code Section 15819.65(e)	-	\$140,500	22,921
Military and Veterans Code 1104.2(c)	\$4,935	-	-
Prior year balances available:			
Item 8955-301-0890, Budget Act of 2002	4,722	-	-
Budget Adjustment	300	-	-
TOTALS, EXPENDITURES	\$9,957	\$140,500	\$36,752
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$19,734	\$237,251	\$45,264

* Dollars in thousands, except in Salary Range.